

## **Environmental & Development Services Administration**

### **Mission:**

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

### **Goals:**

- Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.
- Develop an Environmental Management System by the end of the fiscal year in a selected division to improve environmental awareness.

### **Implementation Strategies for FY2003:**

- Insure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- Assess current customer service operations; evaluate new Internet and telecommunication information technologies; and improve existing information systems to better communicate with our customers.
- Evaluate various divisional operations and select areas to environmentally audit, and implement an Environmental Management System applying ISO 14001 certification standards.

### **Budget Issues:**

- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>40119 Environmental &amp; Development Services Administration</b>						
Personnel Services	124,715	107,728	125,322	131,611	131,611	135,407
Contractual Services	31	2,151	788	1,200	1,200	1,200
Internal Services	-	137	111	100	100	150
Other Charges	6,662	5,308	3,108	6,300	6,300	6,800
Materials & Supplies	1,788	3,462	2,458	4,850	4,850	2,850
Capital Outlay	<u>1,248</u>	<u>9,485</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>
Activity Total	<u>134,444</u>	<u>128,271</u>	<u>131,787</u>	<u>144,061</u>	<u>144,061</u>	<u>148,907</u>
Percentage Change	-3.14%	-4.59%	2.74%	9.31%	N/A	3.36%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

